

Division of Professional-Technical Education

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
State Leadership/Tech. Assist.	2,378,000	2,267,300	2,377,500	2,371,400	2,730,700	2,377,100
General Programs	15,893,100	15,763,800	16,605,200	18,108,000	16,609,000	16,614,400
Postsecondary Programs	35,692,700	35,692,700	37,034,400	41,778,500	37,927,300	38,074,700
Underprepared Adult/Displ. Home	2,458,200	2,436,100	2,440,600	2,434,100	2,429,800	2,429,800
Career Information System	703,300	644,000	758,000	721,400	716,900	719,700
Total:	57,125,300	56,803,900	59,215,700	65,413,400	60,413,700	60,215,700
BY FUND SOURCE						
General	47,279,900	47,189,500	48,804,800	57,051,500	51,420,700	51,595,000
Dedicated	2,109,600	2,050,100	2,869,600	945,300	1,576,400	1,197,200
Federal	7,735,800	7,564,300	7,541,300	7,416,600	7,416,600	7,423,500
Total:	57,125,300	56,803,900	59,215,700	65,413,400	60,413,700	60,215,700
Percent Change:		(0.6%)	4.2%	10.5%	2.0%	1.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,008,800	3,121,600	2,866,600	2,929,800	3,121,700	2,938,500
Operating Expenditures	573,200	506,800	741,800	585,700	744,800	582,600
Capital Outlay	0	34,400	54,200	50,400	50,400	50,400
Trustee/Benefit	17,850,600	53,141,100	18,518,700	20,069,000	18,569,500	18,569,500
Lump Sum	35,692,700	0	37,034,400	41,778,500	37,927,300	38,074,700
Total:	57,125,300	56,803,900	59,215,700	65,413,400	60,413,700	60,215,700
Full-Time Positions (FTP)	535.49	535.49	539.32	568.60	552.14	550.60

The FY 2008 appropriation for the Division of Professional-Technical Education includes reappropriation authority that allows unexpended and unencumbered FY 2007 moneys to be carried over into FY 2008 for one-time expenses. The bill also authorizes the Division of Professional-Technical Education and the Office of the State Board of Education to share reception services to achieve readily obtainable efficiencies provided that the ability of those individual agencies to execute their individual missions is not impaired. Consistent with the consideration given to all institutions of higher education, no limitation on full-time equivalent positions is included in this appropriation.

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	539.32	48,714,300	2,818,200	7,467,700	59,000,200
Reappropriations	0.00	90,500	51,400	73,600	215,500
FY 2007 Total Appropriation	539.32	48,804,800	2,869,600	7,541,300	59,215,700
Non-Cognizable Funds and Transfers	4.33	0	0	(4,900)	(4,900)
FY 2007 Estimated Expenditures	543.65	48,804,800	2,869,600	7,536,400	59,210,800
Removal of One-Time Expenditures	0.00	(90,500)	(1,677,700)	(68,700)	(1,836,900)
Base Adjustments	0.00	0	(9,600)	(51,100)	(60,700)
FY 2008 Base	543.65	48,714,300	1,182,300	7,416,600	57,313,200
Benefit Costs	0.00	89,300	0	6,900	96,200
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	594,600	0	0	594,600
Statewide Cost Allocation	0.00	(7,300)	0	0	(7,300)
Change in Employee Compensation	0.00	1,420,200	14,900	0	1,435,100
Nondiscretionary Adjustments	0.00	51,500	0	0	51,500
FY 2008 Program Maintenance	543.65	50,862,600	1,197,200	7,423,500	59,483,300
Line Items	6.95	732,400	0	0	732,400
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2008 Total	550.60	51,595,000	1,197,200	7,423,500	60,215,700
% Chg from FY 2007 Orig Approp.	2.1%	5.9%	(57.5%)	(0.6%)	2.1%
% Chg from FY 2007 Total Approp.	2.1%	5.7%	(58.3%)	(1.6%)	1.7%

I. Division of Professional-Technical Education: State Leadership & Technical Assistance

STARS Number & Budget Unit: 503 EDEA

Bill Number & Chapter: H286 (Ch.211)

PROGRAM DESCRIPTION: The State Leadership & Technical Assistance Program includes central staff to provide leadership, administrative and technical assistance to a statewide educational system that provides high quality, well-coordinated professional-technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults who do not desire a baccalaureate degree to perform successfully in a globally competitive workplace. [Statutory Authority: Idaho Code §33-2201 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	1,921,300	1,875,300	1,921,300	2,031,800	2,011,900	2,032,500
Dedicated	54,900	50,300	64,200	0	379,200	0
Federal	401,800	341,700	392,000	339,600	339,600	344,600
Total:	2,378,000	2,267,300	2,377,500	2,371,400	2,730,700	2,377,100
Percent Change:		(4.7%)	4.9%	(0.3%)	14.9%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,063,900	1,898,700	1,933,200	1,978,600	2,176,200	1,984,800
Operating Expenditures	314,100	339,000	409,300	357,800	519,500	357,300
Capital Outlay	0	29,600	35,000	35,000	35,000	35,000
Total:	2,378,000	2,267,300	2,377,500	2,371,400	2,730,700	2,377,100
Full-Time Positions (FTP)	29.00	29.00	28.00	28.00	31.00	28.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	28.00	1,875,200	64,200	351,300	2,290,700	
Reappropriations	0.00	46,100	0	40,700	86,800	
FY 2007 Total Appropriation	28.00	1,921,300	64,200	392,000	2,377,500	
Removal of One-Time Expenditures	0.00	(46,100)	(64,200)	(40,700)	(151,000)	
Fund Adjustment	0.00	0	0	(11,700)	(11,700)	
FY 2008 Base	28.00	1,875,200	0	339,600	2,214,800	
Benefit Costs	0.00	20,600	0	5,000	25,600	
Replacement Items	0.00	65,900	0	0	65,900	
Statewide Cost Allocation	0.00	1,600	0	0	1,600	
Change in Employee Compensation	0.00	69,200	0	0	69,200	
FY 2008 Total Appropriation	28.00	2,032,500	0	344,600	2,377,100	
% Change From FY 2007 Original Approp.	0.0%	8.4%	(100.0%)	(1.9%)	3.8%	
% Change From FY 2007 Total Approp.	0.0%	5.8%	(100.0%)	(12.1%)	0.0%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items were funded as requested. Statewide cost allocation reflected changes in Controller and Treasurer fees and risk management rates. The Change in Employee Compensation was funded at 5%.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.00	1,656,300	310,300	0	0	0	1,966,600
OT G 0001-00 General	0.00	0	30,900	35,000	0	0	65,900
F 0348-00 Federal Grant	5.00	328,500	16,100	0	0	0	344,600
Totals:	28.00	1,984,800	357,300	35,000	0	0	2,377,100

II. Division of Professional-Technical Education: General Programs

STARS Number & Budget Unit: 503 EDEB, 503 EDEH(Cont), 503 EDEI

Bill Number & Chapter: H286 (Ch.211)

PROGRAM DESCRIPTION: General Programs provide high school students with quality professional-technical programs and adults with workforce training that are realistic in terms of Idaho employment opportunities and consistent with students' interests, aptitudes and abilities. [Statutory Authority: Idaho Code §33-2201 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	10,660,300	10,616,900	11,407,400	12,983,900	11,484,900	11,488,400
Dedicated	76,200	74,700	84,900	67,800	67,800	67,800
Federal	5,156,600	5,072,200	5,112,900	5,056,300	5,056,300	5,058,200
Total:	15,893,100	15,763,800	16,605,200	18,108,000	16,609,000	16,614,400
Percent Change:		(0.8%)	5.3%	9.1%	0.0%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	420,500	378,300	420,400	406,500	402,200	407,600
Operating Expenditures	80,200	42,500	95,400	51,200	51,700	51,700
Capital Outlay	0	0	11,300	15,400	15,400	15,400
Trustee/Benefit	15,392,400	15,343,000	16,078,100	17,634,900	16,139,700	16,139,700
Total:	15,893,100	15,763,800	16,605,200	18,108,000	16,609,000	16,614,400
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	6.00	11,364,000	83,900	5,084,900	16,532,800	
Reappropriations	0.00	43,400	1,000	28,000	72,400	
FY 2007 Total Appropriation	6.00	11,407,400	84,900	5,112,900	16,605,200	
Removal of One-Time Expenditures	0.00	(43,400)	(16,100)	(28,000)	(87,500)	
Base Adjustments	0.00	0	(1,000)	(28,600)	(29,600)	
FY 2008 Base	6.00	11,364,000	67,800	5,056,300	16,488,100	
Benefit Costs	0.00	3,500	0	1,900	5,400	
Replacement Items	0.00	19,300	0	0	19,300	
Change in Employee Compensation	0.00	9,400	0	0	9,400	
Nondiscretionary Adjustments	0.00	51,500	0	0	51,500	
FY 2008 Maintenance (MCO)	6.00	11,447,700	67,800	5,058,200	16,573,700	
1. Secondary Workload Adjustment	0.00	40,700	0	0	40,700	
FY 2008 Total Appropriation	6.00	11,488,400	67,800	5,058,200	16,614,400	
% Change From FY 2007 Original Approp.	0.0%	1.1%	(19.2%)	(0.5%)	0.5%	
% Change From FY 2007 Total Approp.	0.0%	0.7%	(20.1%)	(1.1%)	0.1%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items were funded as requested. The Change in Employee Compensation was funded at 5%. Nondiscretionary Adjustments reflect Professional-Technical School added costs. There was one line item funded for the secondary workload adjustment.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.00	235,900	38,500	0	11,194,700	0	11,469,100
OT G 0001-00 General	0.00	0	3,900	15,400	0	0	19,300
D 0274-00 Hazardous Materials	0.00	0	0	0	67,800	0	67,800
F 0348-00 Federal Grant	2.00	171,700	9,300	0	4,877,200	0	5,058,200
Totals:	6.00	407,600	51,700	15,400	16,139,700	0	16,614,400

III. Division of Professional-Technical Education: Postsecondary Programs

STARS Number & Budget Unit: 503 EDEC, 504 EDEF(Cont)

Bill Number & Chapter: H286 (Ch.211)

PROGRAM DESCRIPTION: Postsecondary Programs provide college students with opportunities to obtain the two year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. It also provides persons already in the workforce with the skills necessary to maintain and/or advance in their chosen occupation. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six professional-technical colleges. Those colleges are located within North Idaho College, Lewis-Clark State College, Boise State University, the College of Southern Idaho, and Idaho State University, along with the stand alone Eastern Idaho Technical College (EITC). [Statutory Authority: Idaho Code §33-2201 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	34,259,500	34,259,500	35,032,800	41,322,300	37,471,100	37,618,500
Dedicated	1,433,200	1,433,200	2,001,600	456,200	456,200	456,200
Total:	35,692,700	35,692,700	37,034,400	41,778,500	37,927,300	38,074,700
Percent Change:		0.0%	3.8%	12.8%	2.4%	2.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	330,700	0	0	0	0
Trustee/Benefit	0	35,362,000	0	0	0	0
Lump Sum	35,692,700	0	37,034,400	41,778,500	37,927,300	38,074,700
Total:	35,692,700	35,692,700	37,034,400	41,778,500	37,927,300	38,074,700
Full-Time Positions (FTP)	492.49	492.49	497.32	526.60	507.14	508.60
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	497.32	35,032,800	2,001,600	0	37,034,400	
Non-Cognizable Funds and Transfers	4.33	0	0	0	0	
FY 2007 Estimated Expenditures	501.65	35,032,800	2,001,600	0	37,034,400	
Removal of One-Time Expenditures	0.00	0	(1,536,800)	0	(1,536,800)	
Base Adjustments	0.00	0	(8,600)	0	(8,600)	
FY 2008 Base	501.65	35,032,800	456,200	0	35,489,000	
Benefit Costs	0.00	62,400	0	0	62,400	
Replacement Items	0.00	506,800	0	0	506,800	
Statewide Cost Allocation	0.00	(8,900)	0	0	(8,900)	
Change in Employee Compensation	0.00	1,333,700	0	0	1,333,700	
FY 2008 Maintenance (MCO)	501.65	36,926,800	456,200	0	37,383,000	
2. Capacity Building	5.49	301,700	0	0	301,700	
3. Occupancy Costs	1.46	225,000	0	0	225,000	
12. Governor's Initiative: Nursing	0.00	165,000	0	0	165,000	
Lump Sum & Carryover	0.00	0	0	0	0	
FY 2008 Total Appropriation	508.60	37,618,500	456,200	0	38,074,700	
% Change From FY 2007 Original Approp.	2.3%	7.4%	(77.2%)		2.8%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays at Eastern Idaho Technical College. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items and books and periodicals were funded as requested. Statewide cost allocation reflected changes in Controller fees and risk management rates. The Change in Employee Compensation was funded at 5%. Three line items were funded: (1) capacity building (the estimated cost to accommodate future demand for post-secondary Professional-Technical Education based on enrollment trends at the secondary level); (2) occupancy costs for the new health sciences building at EITC; and (3) one-time funding for the purchase of patient simulators (\$55,000 each) for the College of Southern Idaho, Eastern Idaho Technical College, and North Idaho College.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	508.60	0	0	0	0	36,946,700	36,946,700
OT G 0001-00 General	0.00	0	0	0	0	671,800	671,800
D 0650-00 Unrestricted	0.00	0	0	0	0	456,200	456,200
Totals:	508.60	0	0	0	0	38,074,700	38,074,700

IV. Division of Professional-Technical Education: Underprepared Adults/Displaced Homemakers

STARS Number & Budget Unit: 503 EDED

Bill Number & Chapter: H286 (Ch.211)

PROGRAM DESCRIPTION: The Underprepared Adults / Displaced Homemakers Program provides underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions (displaced homemaker centers) at each of the six technical colleges. [Statutory Authority: Idaho Code §33-2201 et seq.; Idaho Code §39-5001 et seq.]

PROGRAM SUMMARY:		FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE							
General	234,600	234,600	239,100	243,400	239,100	239,100	
Dedicated	170,000	170,000	170,000	170,000	170,000	170,000	
Federal	2,053,600	2,031,500	2,031,500	2,020,700	2,020,700	2,020,700	
Total:	2,458,200	2,436,100	2,440,600	2,434,100	2,429,800	2,429,800	
Percent Change:		(0.9%)	0.2%	(0.3%)	(0.4%)	(0.4%)	
BY EXPENDITURE CLASSIFICATION							
Trustee/Benefit	2,458,200	2,436,100	2,440,600	2,434,100	2,429,800	2,429,800	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation		0.00	239,100	170,000	2,031,500	2,440,600	
Base Adjustments		0.00	0	0	(10,800)	(10,800)	
FY 2008 Base		0.00	239,100	170,000	2,020,700	2,429,800	
FY 2008 Total Appropriation		0.00	239,100	170,000	2,020,700	2,429,800	
% Change From FY 2007 Original Approp.			0.0%	0.0%	(0.5%)	(0.4%)	
FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	239,100	0	239,100
D 0218-00 Displaced Homemaker	0.00	0	0	0	170,000	0	170,000
F 0348-00 Federal Grant	0.00	0	0	0	2,020,700	0	2,020,700
Totals:	0.00	0	0	0	2,429,800	0	2,429,800

V. Division of Professional-Technical Education: Career Information System

STARS Number & Budget Unit: 503 EDEE

Bill Number & Chapter: H286 (Ch.211)

The Career Information System (CIS) provides information on career development, training opportunities, and scholarships. Clients include school districts, guidance counselors, state agencies, and institutions of higher education. The program's governing board (Idaho Career Information Board) consists of representatives from the Division of Professional-Technical Education, Department of Commerce & Labor, State Department of Education, Office of the State Board of Education, Division of Vocational Rehabilitation and Office of the Governor. [Authority: Exec. Order No. 2006-04]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	204,200	203,200	204,200	470,100	213,700	216,500
Dedicated	375,300	321,900	548,900	251,300	503,200	503,200
Federal	123,800	118,900	4,900	0	0	0
Total:	703,300	644,000	758,000	721,400	716,900	719,700
Percent Change:		(8.4%)	17.7%	(4.8%)	(5.4%)	(5.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	524,400	513,900	513,000	544,700	543,300	546,100
Operating Expenditures	178,900	125,300	237,100	176,700	173,600	173,600
Capital Outlay	0	4,800	7,900	0	0	0
Total:	703,300	644,000	758,000	721,400	716,900	719,700
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	8.00	203,200	498,500	0	701,700	
Reappropriations	0.00	1,000	50,400	4,900	56,300	
FY 2007 Total Appropriation	8.00	204,200	548,900	4,900	758,000	
Non-Cognizable Funds and Transfers	0.00	0	0	(4,900)	(4,900)	
FY 2007 Estimated Expenditures	8.00	204,200	548,900	0	753,100	
Removal of One-Time Expenditures	0.00	(1,000)	(60,600)	0	(61,600)	
FY 2008 Base	8.00	203,200	488,300	0	691,500	
Benefit Costs	0.00	2,800	0	0	2,800	
Replacement Items	0.00	2,600	0	0	2,600	
Change in Employee Compensation	0.00	7,900	14,900	0	22,800	
FY 2008 Maintenance (MCO)	8.00	216,500	503,200	0	719,700	
10. CIS Object Transfer	0.00	0	0	0	0	
FY 2008 Total Appropriation	8.00	216,500	503,200	0	719,700	
% Change From FY 2007 Original Approp.	0.0%	6.5%	0.9%		2.6%	
% Change From FY 2007 Total Approp.	0.0%	6.0%	(8.3%)	(100.0%)	(5.1%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items were funded as requested. The Change in Employee Compensation was funded at 5%. One line item was approved which authorized an object transfer of \$15,000 from operating expenses to personnel costs.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.00	187,600	26,300	0	0	0	213,900
OT G 0001-00 General	0.00	0	2,600	0	0	0	2,600
D 0349-00 Miscellaneous Rev	5.00	358,500	144,700	0	0	0	503,200
Totals:	8.00	546,100	173,600	0	0	0	719,700